
Goal: HUMAN AND FAMILY DEVELOPMENT***Desired Community Condition(s)***

Residents are healthy and have access to health care, mental health care, and recreation.

Program Strategy: PROVIDE COMMUNITY RECREATION

31505

Provide community and youth recreation.

Department: FAMILY AND COMMUNITY SERVICES***Service Activities***

Summer Nutrition

Community Centers

Therapeutic Recreation

Contract Recreation

Strategy Purpose and Description

The mission of the community recreation strategy is to assure that all segments of the community, but particularly youths, have appropriate venues for recreation and community activities and access to range of appropriate supervised educational, social, and recreational activities. The community recreation strategy seeks to provide activities for all age and income groups, but emphasis typically is on children and youth programming. Historically, community centers have been developed in less affluent areas of the City. Today, however, the strategy is being carried out city-wide. According to the community center strategic plan adopted by Council, development of new centers will focus on currently unserved areas, particularly the West Side, Mid Heights, North Albuquerque, Foothills, and East Gateway areas.

Changes and Key Initiatives

Future community centers (beginning with Manzano Mesa) will be designated "multi-generational" with shared space between DFCS and Senior Affairs.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	5,272
2001	265	265 OPERATING GRANTS FUND	1,224
2002	110	110 GENERAL FUND	5,548
2002	265	265 OPERATING GRANTS FUND	1,224
2003	110	110 GENERAL FUND	5,084
2003	265	265 OPERATING GRANTS FUND	1,224
2004	110	110 GENERAL FUND	5,035
2004	205	205 COMMUNITY DEVELOPMENT FUND	1,993
2004	265	265 OPERATING GRANTS FUND	329
2005	110	110 GENERAL FUND	6,163
2005	205	205 COMMUNITY DEVELOPMENT FUND	557
2005	265	265 OPERATING GRANTS FUND	1,200
2006	110	110 GENERAL FUND	6,340
2006	205	205 COMMUNITY DEVELOPMENT FUND	758
2006	265	265 OPERATING GRANTS FUND	1,430

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
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All segments of the community, but particularly youths, have appropriate venues for recreation and community activities and access to range of appropriate supervised educational, social, nutritional, and recreational activities.

*Number of Community
Rereation Centers and
Multi-Generational
Centers*

2001			16
2002	17		
2003	19		
2004	19		
2005	19	20	21
2006	22		

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PROVIDE COMMUNITY RECREATION
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Summer Nutrition

3125420

Service Activity Purpose and Description

Through the Summer Nutrition Program, the Department provides nutritious lunches to low income children in poor neighborhoods during the summer vacation and other school breaks. The program is designed to ensure that children who participate in the School Nutrition program continue to receive at least one nutritious meal when schools are not in session.

Changes and Key Initiatives

No major changes are anticipated.

Input Measure (\$000's)

2002	265	265 OPERATING GRANTS FUND	1,224
2003	265	265 OPERATING GRANTS FUND	1,224
2004	265	265 OPERATING GRANTS FUND	329
2005	265	265 OPERATING GRANTS FUND	1,200
2006	265	265 OPERATING GRANTS FUND	1,430

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Meals Served	2001				
	2002	610,000			
	2003	610,000			
	2004	610,000	176,332	527794	
Number of Meals Served	2005	500,000			
	2006	500,000			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PROVIDE COMMUNITY RECREATION
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Community Centers

3158000

Service Activity Purpose and Description

Under this service activity, the City operates nineteen community centers located on City park sites, school sites, and at other community locations. These centers provide a venue and programming for youth and adult recreational activities year around. Centers are also used for a wide variety of other community activities. In addition, the City operates three "shelter centers" on park sites that provide recreation in facilities that offer some protection from the elements but are not fully-enclosed buildings.

Changes and Key Initiatives

The new Taylor Ranch Community Center will open in late July or early August of 2004.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	4,717
2003	110	110 GENERAL FUND	4,359
2004	110	110 GENERAL FUND	4,370
2004	205	205 COMMUNITY DEVELOPMENT FUND	1,993
2005	110	110 GENERAL FUND	5,451
2005	205	205 COMMUNITY DEVELOPMENT FUND	557
2006	110	110 GENERAL FUND	5,711
2006	205	205 COMMUNITY DEVELOPMENT FUND	758

Strategic Accomplishments

FY06: Taylor Ranch opened in Fall 2004; East San Jose will re-open April 2005 and Mesa Verde will re-open August 2005.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of persons enrolled for services at community recreation/multi-generational centers	2001			7,400	
	2002	7,800			
	2003	8000			
	2004	2000	1734	5376	2004 actual enrollment numbers reflect both the adult & youth enrollment the utilize the community recreation programs.
	2005	9,000	5,200	8,500	
	2006	14,000			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PROVIDE COMMUNITY RECREATION
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Therapeutic Recreation

3159000

Service Activity Purpose and Description

Under this service activity, the City offers recreational activities designed to meet the special recreational needs of children and adults with disabilities. The program offers both group and one-on-one activities year round at Mark Twain and McCollum elementary schools. Services are available during the summer at these schools plus the Family Focus Center and a teen site at Barelas Community Center. Training is also provided to staff of community centers in planning and implementing services for disabled persons through the general community center program. This program is now permanently located at Loma Linda Community Center from which it also provides recreational services to non-disabled persons from the surrounding neighborhoods.

Changes and Key Initiatives

No major changes are anticipated in FY02.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	529
2003	110	110 GENERAL FUND	507
2004	110	110 GENERAL FUND	501
2005	110	110 GENERAL FUND	531
2006	110	110 GENERAL FUND	523

Strategic Accomplishments

none

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Persons enrolled for therapeutic recreational services	2001				
	2002	3,300			
	2003	3,300			
	2004	3,300	1,146	2292	
	2005	2,500			
	2006	2,500			

Goal: **HUMAN AND FAMILY DEVELOPMENT**

Parent Program Strategy: PROVIDE COMMUNITY RECREATION

Department: **FAMILY AND COMMUNITY SERVICES**

Service Activity: Contract Recreation

3169000

Service Activity Purpose and Description

In addition to services provided directly, the Department of Family and Community Services contracts with nonprofit organizations to provide recreational and personal development services. For FY/05 the Department has selected through RFP Excel Education (\$49,000) and Ishin Ryu Karate Club (\$41,000) to provide after school tutorial and recreational services. These contracts will be renewed in FY 06. An existing contract with New Day in the amount \$17,625 will be renewed. The Department also contracts with Ishin Ryu under a separate agreement of \$55,300 to provide community recreation services to youth.

Changes and Key Initiatives

Excel Education and Ishin Ryu were selected by RFP to provide after school recreation and educational services.

The contract for music education with the Albuquerque Chamber Orchestra was transferred to the Department of Cultural Services for contract administration.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	302
2003	110	110 GENERAL FUND	218
2004	110	110 GENERAL FUND	164
2005	110	110 GENERAL FUND	181
2006	110	110 GENERAL FUND	106

Strategic Accomplishments

none

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Children served through Amigos y Amigas	2001				
	2002	65		85	
	2003	65		103	
	2004	65		276	

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Children served through Excel Education	2001				
	2002	55		78	
	2003	57		70	
	2004	55		61	
	2005	55		80	
	2006	55			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Events conducted by Magnifico	2001				
	2002	6		9	

2003

4

6

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of children served by YDI Cultural Internships	2001				
	2002	25		25	
	2003	30		30	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of concerts performed by Albuq. Chamber Orchestra	2001				
	2002	20		20	
	2003	20		20	
	2004	20		21	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of scholarships provided through the Hispanic Music Association	2001				
	2002	20		0	
	2003	20		0	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number served by Next Step Tutoring	2001				
	2002	40		55	
Number served by YDI and New Day Next Step Tutoring	2003	40		51	
	2004	66		103	
	2005	64		118	
	2006	64			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of provided karate instruction and other services.	2005	24		200	
	2006	24			